

Police Department

Robert L. Davis, Police Chief

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Create safe places to live, work and learn through
community partnerships

City Service Areas

**Public Safety
Transportation Services**

Core Services

Crime Prevention & Community Education

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

Respond to Calls for Service

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

Strategic Support: Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

Police Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 8,783,833	\$ 7,833,404	\$ 7,437,493	\$ 7,265,751	(7.2%)
Investigative Services	43,511,370	46,995,952	46,584,694	46,313,839	(1.5%)
Regulatory Services	2,361,489	2,533,085	2,523,073	2,523,073	(0.4%)
Respond to Calls for Service	131,471,405	143,911,421	145,490,482	146,157,839	1.6%
Special Events Services	1,123,330	919,794	928,765	928,765	1.0%
Traffic Safety Services	7,379,806	9,089,921	8,633,679	7,994,419	(12.1%)
Strategic Support	25,509,375	28,058,706	26,763,578	28,505,686	1.6%
Total	\$ 220,140,608	\$ 239,342,283	\$ 238,361,764	\$ 239,689,372	0.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 199,077,604	\$ 213,644,142	\$ 214,109,435	\$ 212,905,044	(0.3%)
Overtime	5,795,137	6,757,667	6,487,734	6,470,121	(4.3%)
Subtotal	\$ 204,872,741	\$ 220,401,809	\$ 220,597,169	\$ 219,375,165	(0.5%)
Non-Personal/Equipment	15,267,867	18,940,474	17,764,595	20,314,207	7.3%
Total	\$ 220,140,608	\$ 239,342,283	\$ 238,361,764	\$ 239,689,372	0.1%
Dollars by Fund					
General Fund	\$ 219,631,660	\$ 237,633,302	\$ 238,189,429	\$ 237,774,929	0.1%
Airport Maint & Opers	18	66,511	66,899	66,899	0.6%
Local Law Enf Bk Grt	0	450,292	0	474,494	5.4%
State Drug Forfeiture	336,115	0	0	0	N/A
Supp Law Enf Svcs	70,904	1,087,178	0	1,267,614	16.6%
Capital Funds	101,911	105,000	105,436	105,436	0.4%
Total	\$ 220,140,608	\$ 239,342,283	\$ 238,361,764	\$ 239,689,372	0.1%
Authorized Positions	1,835.36	1,825.74	1,801.59	1,788.59	(2.0%)

Police Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	1,825.74	239,342,283	237,633,302
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: COPS Interoperability		(100,000)	(100,000)
• Rebudget: Child Interview Center		(35,639)	(35,639)
• Rebudget: Sobriety Check-point		(19,960)	(19,960)
• Rebudget: Miscellaneous Grants			
- Technology and Safety Equipment		(652,469)	0
- Hand-Held Electronic Tasers		(460,705)	0
- Photo Laboratory Development Machine		(130,186)	0
- Investigative Command Center		(100,000)	0
- Department-wide Training		(55,230)	0
- Western Community Policing Center Equipment		(51,285)	0
- "Cadmine" Crime Analysis Software		(27,615)	0
- Simulator Training Equipment for Use of Force Options		(25,078)	0
- Critical Incident Command Field Cases		(22,092)	0
- Police Shooting Range Upgrades		(12,810)	0
One-time Prior Year Expenditures Subtotal:	0.00	(1,693,069)	(155,599)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,440,084	1,439,260
- 1.0 Airport Police Officer to Police Officer			
- 1.0 Office Specialist II to Sr. Office Specialist			
- 1.0 Public Safety Dispatcher (PSD) II PT to PSD II			
- 1.0 Training Specialist to Video/Multimedia Producer			
• Per Council direction, elimination of the following prior-year defunded positions:			
- Police Officer	(14.00)		
- Police Sergeant	(8.00)		
- Police Lieutenant	(2.00)		
- Police Captain	(1.00)		
• Conversion of temporary Child Interview Center Analyst	0.85		
• Adjustment in vacancy factor		(983,331)	(983,331)
• Overtime adjustment for Airport Traffic Control		(249,973)	(249,973)
• Full-year implementation of savings from frozen positions		(178,446)	(178,446)
• Restore funding for one Police Recruit Academy		276,795	276,795
• Miscellaneous adjustments		33,067	33,067
• Transfer from General Services Department for Community Policing Centers (Maintenance and Operations expenses)		13,600	13,600
• DNA and County Crime Laboratory Fees		8,500	8,500
• Lease for Gaming Control Unit		8,099	8,099
• Changes in vehicle replacement costs		344,155	344,155
Technical Adjustments Subtotal:	(24.15)	712,550	711,726
2005-2006 Forecast Base Budget:	1,801.59	238,361,764	238,189,429

Police Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Crime Prevention & Community Education			
Public Safety CSA			
- Police Crime Prevention Administrative Staffing	(2.00)	(107,210)	(107,210)
- Truancy Abatement-Burglary Suppression (TABS) Program		(62,679)	(62,679)
- Community Based Organizations Funding Reduction		(1,853)	(1,853)
Crime Prevention & Community Education Subtotal:	(2.00)	(171,742)	(171,742)
Investigative Services			
Public Safety CSA			
- Police Investigations Sworn Staffing	(4.00)	(490,009)	(490,009)
- Community Based Organizations Funding Reduction		(2,525)	(2,525)
- 290 Team Equipment and Services		25,000	25,000
- Rebudget: Vehicle Replacement		175,000	175,000
- Rebudget: Child Interview Center		21,679	21,679
Investigative Services Subtotal:	(4.00)	(270,855)	(270,855)
Respond to Calls for Service			
Public Safety CSA			
- Police Vehicle Lease and Supplies Efficiencies		(100,000)	(100,000)
- Community Based Organizations Funding Reduction		(7,643)	(7,643)
- Rebudget: Vehicle Replacement		625,000	625,000
- Rebudget: Community Oriented Policing Services Interoperable Communications Project		100,000	100,000
- Rebudget: Aircraft Repair		50,000	50,000
Respond to Calls for Service Subtotal:	0.00	667,357	667,357
Traffic Safety Services			
Transportation CSA			
- Police Traffic Enforcement Staffing	(7.00)	(639,260)	(639,260)
Traffic Safety Services Subtotal:	(7.00)	(639,260)	(639,260)
Strategic Support			
Public Safety CSA			
- Rebudget: Supplemental Law Enforcement Services (SLES) 2004-2006 Grant		1,267,614	0
- Rebudget: Local Law Enforcement Block Grant		474,494	0
Strategic Support Subtotal:	0.00	1,742,108	0
Total Investment/Budget Proposals Approved	(13.00)	1,327,608	(414,500)
2005-2006 Adopted Budget Total	1,788.59	239,689,372	237,774,929

Police Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	6.00	5.00	(1.00)
Alarm Technician	1.00	1.00	-
Analyst I/II	7.00	7.85	0.85
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime Data Specialist	10.00	10.00	-
Crime Prevention Specialist	12.00	12.00	-
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager, Public Safety	2.00	2.00	-
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	2.00	2.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	2.00	2.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	2.00	-
Office Specialist II	21.00	19.00	(2.00)
Office Specialist II PT	2.50	1.50	(1.00)
Police Artist	1.00	1.00	-
Police Captain	11.00	10.00	(1.00)
Police Data Specialist	64.00	64.00	-
Police Data Specialist PT	2.25	2.25	-
Police Lieutenant	53.00	51.00	(2.00)
Police Officer	1,055.00	1,033.00	(22.00)
Police Property Specialist II	18.00	18.00	-
Police Sergeant	247.00	237.00	(10.00)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	2.00	2.00	-
Public Safety Dispatcher I	54.00	54.00	-
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II	78.00	79.00	1.00
Public Safety Dispatcher II PT	4.00	3.00	(1.00)
School Crossing Guard PT	40.36	40.36	-
School Safety Coordinator	4.00	4.00	-
Secretary	6.00	6.00	-
Senior Account Clerk	6.00	6.00	-
Senior Analyst	4.00	4.00	-
Senior Crime Data Specialist	2.00	2.00	-
Senior Latent Fingerprint Examiner	5.00	5.00	-
Senior Office Specialist	18.00	19.00	1.00

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Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Senior Police Data Specialist	11.00	11.00	-
Senior Police Property Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Staff Specialist	5.00	5.00	-
Staff Specialist PT	0.63	0.63	-
Staff Technician	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	7.00	7.00	-
Supply Clerk	1.00	1.00	-
Training Specialist	1.00	0.00	(1.00)
Video/Multimedia Producer	0.00	1.00	1.00
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,825.74	1,788.59	(37.15)